

Program C: Community Based Services

Program Authorization: R.S. 36:477

PROGRAM DESCRIPTION

The mission of the Community Based Services Program is to provide purchased services through contracts for energy assistance payments, home weatherization services and refugee resettlement services. This program also provides aid to local communities for emergency shelters for the homeless.

The goals of the Community-Based Services Program are:

1. To enhance the quality of life of vulnerable individuals through the provision of contracted services designed to ameliorate the effects of age, poverty, physical or socially handicapping conditions.
2. To secure 100 % available federal funding to support community based social services as well as child abuse and neglect prevention by providing staffing levels adequate to annually develop grant applications, and to implement planning and reporting activities for grants to meet federal requirements on a timely basis.
3. To ensure the availability of and the quality of services statewide by providing adequate staffing levels to maintain an in-house capability to develop and monitor contracts and provide technical assistance to providers.

The Community Based Services Program contracts for the provision of social services to individuals and families who are experiencing or are at risk of abuse, neglect, dependency and/or isolation from the larger community. Many of these services are more efficiently and effectively provided by local agencies, or governments who have the knowledge, and expertise and manpower necessary to match resources with need, determine eligibility, and provide services. Several of the services including home weatherization and emergency shelter grants for the homeless are required by State and federal law to be provided by local agencies and organizations, or governments. However, the state must apply for the funding and is held accountable for the proper administration of the funds. The Office of Community Services assures accountability by entering into purchase of service agreements or contracts with local organizations and by monitoring the contracts and providing technical assistance to sub-recipients to improve their performance. In order to ensure that the federal dollars are secured for the citizens of Louisiana, and that there is proper accountability for the funds, staff is required to manage federal grants, develop program policy and procedures, and monitor the contracts and corrective actions.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To make home energy assistance services available statewide to 41,262 eligible households to reduce the impact of the high cost of energy on low-income families. This will be accomplished through contracts with community action agencies to make direct payments to home energy suppliers on behalf of eligible households.

Strategic Link: *To make home energy assistance services available statewide to 30,000 eligible households, to reduce the impact of the high cost of home energy on low income households annually through June 30, 2003.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND	ACTUAL	ACT 11	EXISTING	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION
		STANDARD	PERFORMANCE	STANDARD	STANDARD	RECOMMENDED
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	BUDGET LEVEL
						FY 2001-2002
						FY 2001-2002
K	Number of households served	42,000	41,262	42,000	42,000	41,262

2. (KEY) To make weatherization services available statewide to 1,000 eligible households to reduce the impact of the high cost of energy on low-income families. This will be accomplished through contracts with community action agencies to weatherize energy inefficient dwellings which are occupied by eligible low income individuals or families.

Strategic Link: *To make weatherization services available statewide to 1,804 eligible households, to reduce the impact of the high cost of home energy on low income families annually through June 30, 2002.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of housing units weatherized	1,000	908	1,000	1,000	1,000	1,000

3. (KEY) To make services available to 1,266 persons of refugee status and foster 230 job placements in targeted areas of need where individual experience dependency and isolation from the community as a result of refugee status.

Strategic Link: *To make services available to 750 persons of refugee status and to foster job placements in targeted areas of need where individuals experience dependency and isolation from the community as a result of refugee status annually through June 30, 2003.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of persons served	1,850	1,266	1,700	1,700	1,266	1,266
K	Number of job placements	320	230	300	300	230	230

4. (KEY) To provide funding and support to 71 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and for preventing homelessness.

Strategic Link: *To support activities of local emergency shelter projects serving 1,000 homeless persons on an average day and to provide funding and support activities to programs addressing the needs of our homeless and homeless prevention activities through June 30, 2003.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Noot Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of shelters provided funds	50	71	65	65	71	71
K	Total amount allocated to homeless programs	\$1,252,000	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,201,270	\$0	\$0	\$7,140	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	44,185	11,000	11,000	11,000	11,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	7,987	27,673	27,673	0	0	(27,673)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	14,222,884	13,859,029	26,361,389	14,115,109	14,076,945	(12,284,444)
TOTAL MEANS OF FINANCING	<u><u>\$15,476,326</u></u>	<u><u>\$13,897,702</u></u>	<u><u>\$26,400,062</u></u>	<u><u>\$14,133,249</u></u>	<u><u>\$14,087,945</u></u>	<u><u>(\$12,312,117)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$596,185	\$472,318	\$472,318	\$478,741	\$480,800	\$8,482
Other Compensation	0	0	0	0	0	0
Related Benefits	80,036	49,877	49,877	50,806	51,075	1,198
Total Operating Expenses	145,235	145,009	145,009	147,910	135,329	(9,680)
Professional Services	3,248	5,248	5,248	5,248	5,248	0
Total Other Charges	14,651,622	13,225,250	25,727,610	13,450,544	13,415,493	(12,312,117)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$15,476,326</u></u>	<u><u>\$13,897,702</u></u>	<u><u>\$26,400,062</u></u>	<u><u>\$14,133,249</u></u>	<u><u>\$14,087,945</u></u>	<u><u>(\$12,312,117)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	18	12	12	12	12	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>18</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with Interagency Transfers, and Federal Funds. Interagency Transfer means of financing is obtained from the Office of Family Support for assistance to eligible refugees. The Statutory Dedication eliminated in the FY01-02 recommendation is from the Homeless Trust Fund (see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from the Department of Energy for home Weatherization services; Low Income Home Energy Assistance Program grant; Refugee Social Services Grant; Refugee Targeted Assistance Grant; Refugee Job Links Grant; Challenge Grant; Title XX, Social Services Block Grant (SSBG), and from the Department of Housing and Urban Development for the Emergency Shelter grant.

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Homeless Trust Fund	\$7,987	\$27,673	\$27,673	\$0	\$0	(\$27,673)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$13,897,702	12	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$2,222,878	0	BA-7 added Federal Urban Enterprise Community Grant funds for the New Orleans and Northeast LA Delta Commission in Ouachita Parish used to develop strategic plans to enable self-revitalization of the communities
\$0	\$7,503,372	0	BA-7 added Federal Funds to reflect receipt of an allocation of Low income Home Energy Assistance Program (LIHEAP) funds to assist the State in off-setting heating and cooling expenses
\$0	\$2,776,110	0	Carry forward BA-7 for various contractual services obligated prior to June 30, 2000 but not liquidated prior to that date
\$0	\$26,400,062	12	EXISTING OPERATING BUDGET – December 15, 2000
\$2,300	\$3,289	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$2,803	\$4,063	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$2,776,110)	0	Non-Recurring Carry Forwards for various contractual services obligated prior to June 30, 2000 but not liquidated prior to that date
\$9,233	\$13,381	0	Salary Base Adjustment
(\$7,657)	(\$11,053)	0	Attrition Adjustment
(\$6,679)	(\$9,680)	0	Salary Funding from Other Line Items
\$0	\$252,916	0	Other Adjustments - Increase federal funding available for the Weatherization and Refugee Service Programs which through contract services provides materials and labor to low income households, including the elderly and handicapped in an effort to reduce home energy costs, and the Refugee Program offers social services to refugees of all nationalities, such as employment related services

\$0	(\$27,673)	0	Other Non-Recurring Adjustments - Reduce the Homeless Trust Fund due to non-recurring funding for subgrants to nonprofit organizations for the rehabilitation or conversion of buildings for use as emergency shelters for the homeless, for the payment of certain operating, and social services
\$0	(\$7,503,372)	0	Other Non-Recurring Adjustments - Federal Funds for an allocation of Low Income Home Energy Assistance Program (LIHEAP) funds to assist the State in off-setting heating and cooling expenses
\$0	(\$2,222,878)	0	Other Non-Recurring Adjustments - Federal Urban Enterprise Community Grant funds for the New Orleans and Northeast LA Delta Commission in Ouachita Parish used to develop strategic plans to enable self-revitalization of the communities
\$0	(\$35,000)	0	Other Technical Adjustment - Transfers equipment maintenance from the Child Welfare Services to the Administration Program to be interagency transferred to the Office of the Secretary, Office of Management and Finance
\$0	\$14,087,945	12	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$14,087,945	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$14,087,945	12	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 53.3% of the existing operating budget. It represents 99.9% of the total request (\$14,101,776) for this program. Major changes include reductions of \$2,776,110 for non-recurring carry forwards; \$7,503,372 non-recurring Low Income Home Energy Assistance Program(LIHEAP); and \$2,222,878 non-recurring Federal Urban Enterprise Community Grant awards.

PROFESSIONAL SERVICES

\$5,248	Contract training for the home weatherization program
\$5,248	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,897,633	Emergency Shelter Grant program that provides funds to local government entities who, in turn contract with local non-profit organizations for the operation of emergency shelters for the homeless and for battered women
\$6,782,749	Home Energy Assistance program that makes direct payments to home energy suppliers of behalf of eligible low income households to help meet the costs of heating and cooling housing units
\$2,866,800	Home Weatherization program to provide funding to local community action agencies for labor and materials to insulate homes of eligible low income home owning families to reduce home energy costs
\$1,215,968	Community Enterprise Development Grants consisting of Urban and Rural funding
\$649,781	Refugee resettlement program to assist eligible refugees and their families to become self-sufficient residents
\$13,412,931	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,409	To the Office of the Secretary for supplies from the Dept. of Social Services warehouse
\$153	To the Division of Administration for printing costs
\$2,562	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,415,493	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0	This program does not have funding for acquisitions and major repairs
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS